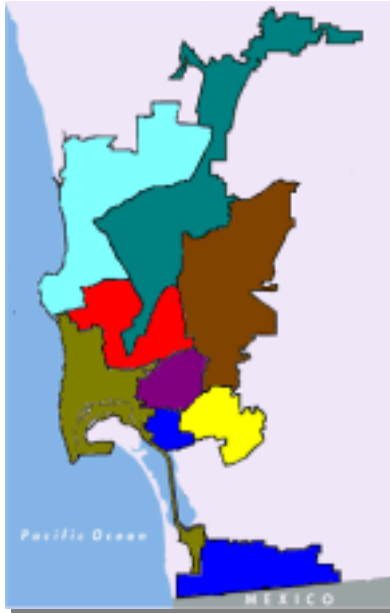


# Environmental Services – Refuse Disposal

## 32-017.0 Annual Allocation – Groundwater Monitoring Network



**Description:** This annual allocation provides for minor improvements to existing Groundwater Monitoring Networks at all closed and operating landfills managed by the City of San Diego. Such improvements may include: new facilities to monitor groundwater, preparation of reports necessary to modify the groundwater monitoring programs, or groundwater mitigation facilities.

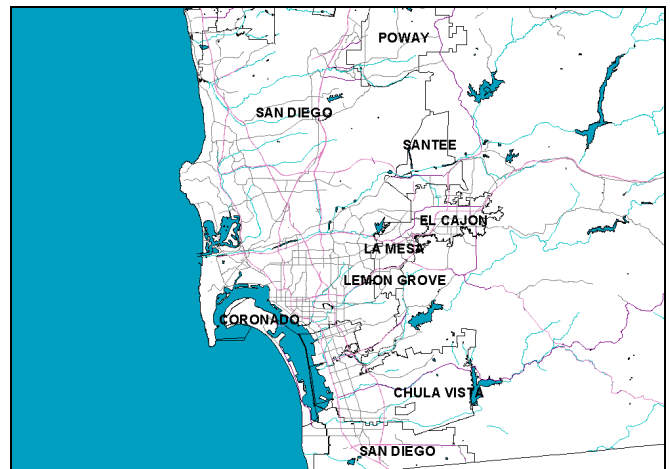
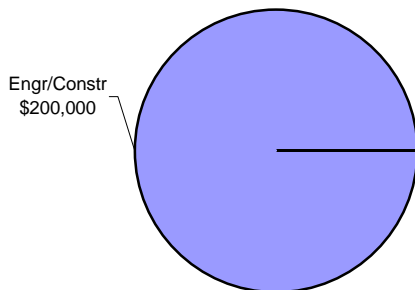
**Justification:** This annual allocation provides the flexibility necessary to respond to possible changes in the Groundwater Monitoring Program required by Title 23, Chapter 15, Article 5 of the California Code of Regulations.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Council District:** Citywide  
**Community Plan:** Citywide

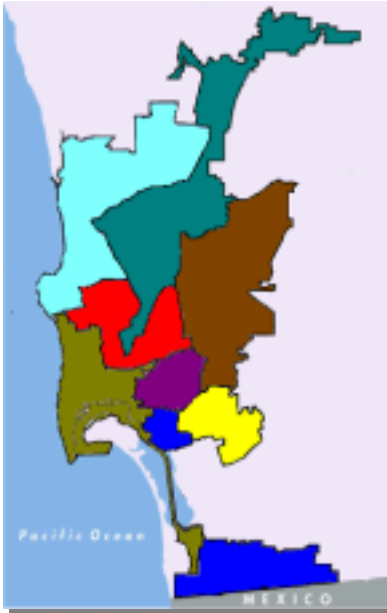
### expenditure detail



<u>Revenue</u> <u>Source</u>	<u>Expended</u> <u>Encumbered</u>	<u>Continuing</u> <u>Appropriation</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total Project</u> <u>Cost</u>
ENTFND			200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Work Code									

# Environmental Services – Refuse Disposal

## 37-004.0 Annual Allocation – Minor Landfill Requirements



**Description:** This annual allocation provides for minor improvements to existing sanitary landfills to meet modern technology, and to comply with operating permits and legislative requirements. Such improvements may include fencing, access roads, drains, small structures and environmental protection projects.

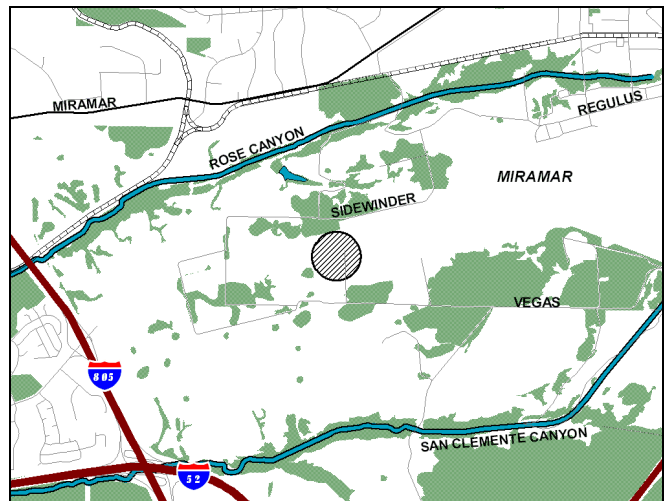
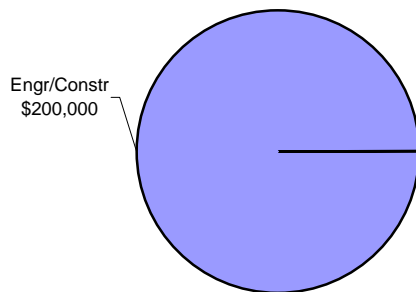
**Justification:** This project provides the flexibility for timely initiation of minor improvements and construction needed to keep existing City landfill sites operational.

**Operating Budget Effect:** The operating budget effect will be determined upon identification of specific projects.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Council District:** Citywide  
**Community Plan:** Citywide

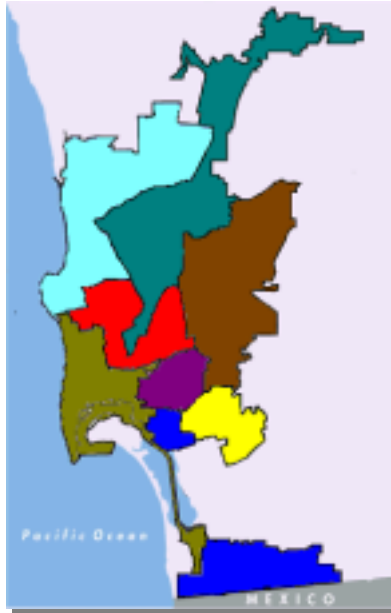
### expenditure detail



<u>Revenue</u> <u>Source</u>	<u>Expended</u> <u>Encumbered</u>	<u>Continuing</u> <u>Appropriation</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total Project</u> <u>Cost</u>
ENTFND			200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Work Code									

# Environmental Services – Refuse Disposal

## 32-010.0 Annual Allocation – Unclassified Disposal Site Closure



**Description:** This annual allocation provides for preliminary assessments of various burn sites and unclassified disposal sites.

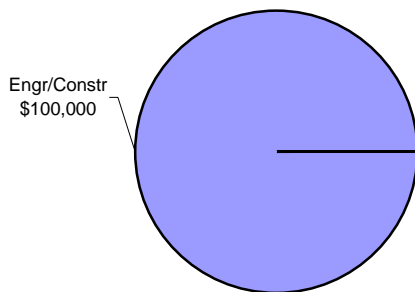
**Justification:** These sites require assessments to determine potential impacts to public health and the environment.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Council District:** Citywide  
**Community Plan:** Citywide

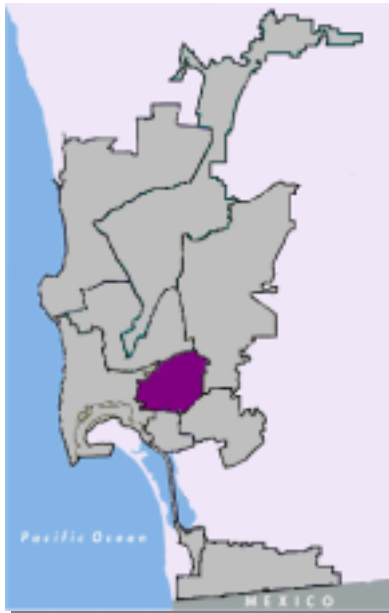
### expenditure detail



<u>Revenue</u>	<u>Expended</u>	<u>Continuing</u>							<u>Total Project</u>
<u>Source</u>	<u>Encumbered</u>	<u>Appropriation</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Cost</u>
ENTFND			100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Work Code									

# Environmental Services – Refuse Disposal

## 32-011.0 Arizona Landfill - Closure



**Description:** This project provides for modifications to the existing landfill gas collection system, and for a heat conversion system.

**Justification:** Federal and state waste disposal legislation requires proper environmental safeguards be provided to control landfill gas and leachate.

**Operating Budget Effect:** None.

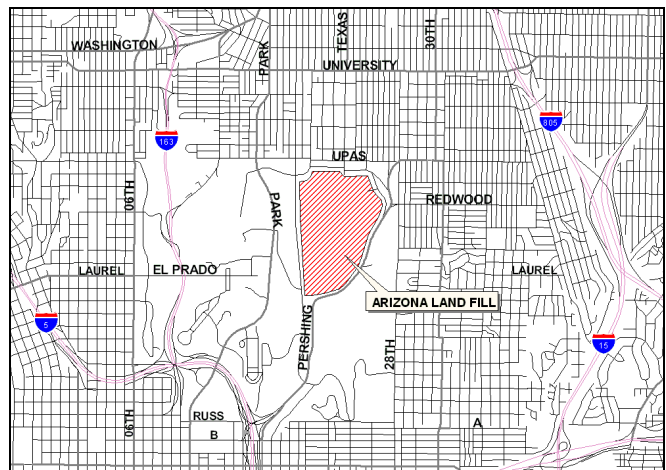
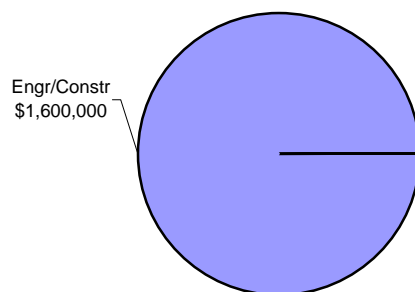
**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 1995. Construction was scheduled to begin in Fiscal Year 1996 and be completed in Fiscal Year 2002. The landfill gas system upgrade is scheduled to be completed in Fiscal Year 2005.

**Council District:** 3

**Community Plan:** Balboa Park

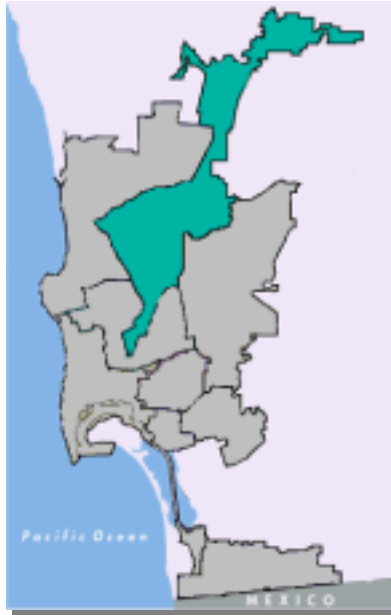
### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
ENTFND	1,300,000			150,000			150,000		1,600,000
Total	\$1,300,000			\$150,000			\$150,000		\$1,600,000
Work Code	CD			DC			DC		

# Environmental Services – Refuse Disposal

## 32-004.0 Miramar Landfill – Fee Booth Modifications



**Description:** This project provides for improvements to the Miramar Landfill entrance area, including fee booth upgrades, roadway resurfacing, landscaping and signage.

**Justification:** This project will improve the appearance of the Miramar Landfill entrance, and allow customers to be served more efficiently.

**Operating Budget Effect:** None

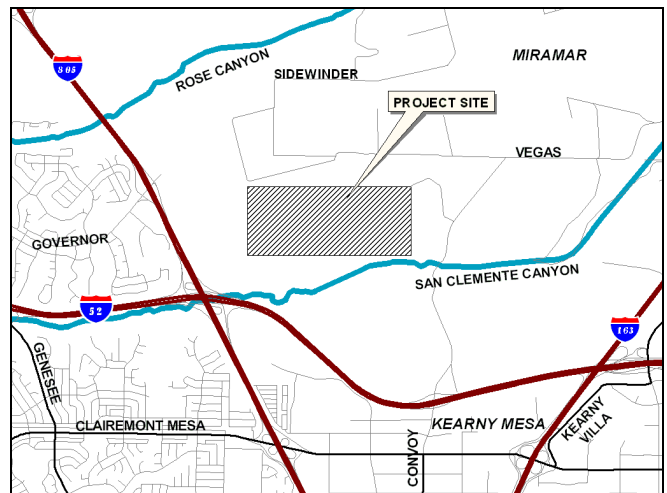
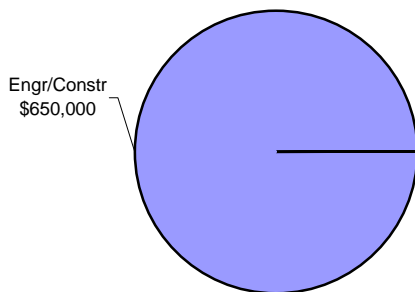
**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2000. Construction was scheduled to begin in Fiscal Year 2000, and is scheduled to be completed in Fiscal Year 2001.

**Council District:** 5

**Community Plan:** None

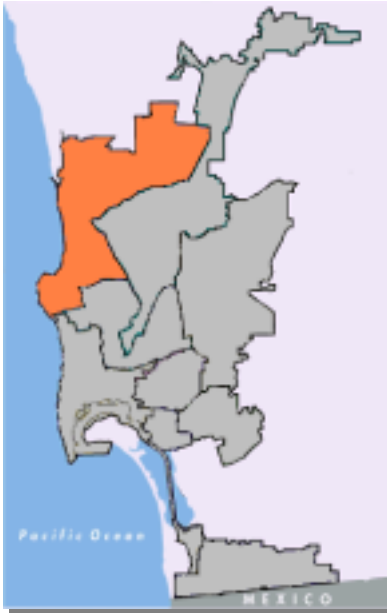
### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
ENTFND	100,000		550,000						650,000
Total	\$100,000		\$550,000						\$650,000
Work Code	CD		CD						

# Environmental Services – Refuse Disposal

## 37-254.0 New Landfill Site – Phase I



**Description:** This project provides for developing a new landfill including acquiring, designing and constructing entry roads and drainage systems; excavating, stockpiling and spreading earthen materials; and purchasing mitigation property.

**Justification:** The City must continue to have adequate disposal facilities for the solid waste it generates each year. Technology to recover and/or convert portions of the refuse material to an energy base are being explored and developed. However, it appears that there will always be a need for landfilling part of the generated waste stream and residue from other solid waste disposal facilities.

**Operating Budget Effect:** None.

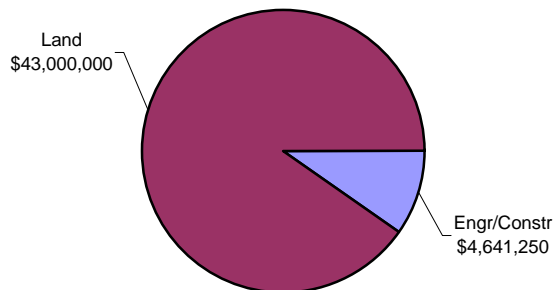
**Relationship to General and Community Plans:** The City's Progress Guide and General Plan and the community plans do not provide for this project. An amendment to these plans will be required prior to implementation.

**Scheduling:** Preliminary design and permitting were scheduled in Fiscal Year 1990 through Fiscal Year 1996. Land acquisition, permitting, final design, and construction were scheduled to begin in Fiscal Year 1995, and are scheduled to continue through Fiscal Year 2010.

**Council District:** 1

**Community Plan:** Torrey Pines

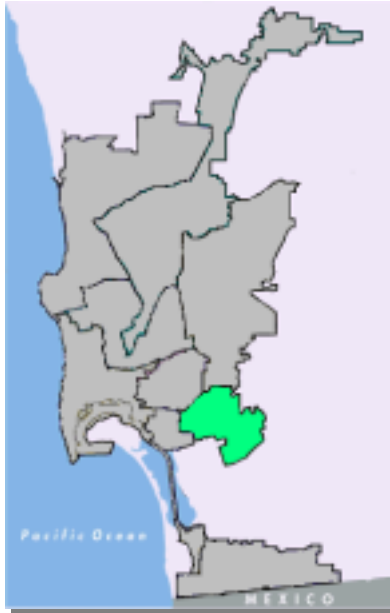
### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
ENTFND	14,571,250		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	47,641,250
Total	\$14,571,250		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$47,641,250
Work Code	CDLP		CDL	CDL	CDL	CDL	CDL	CDL	

# Environmental Services – Refuse Disposal

## 32-018.0 South Chollas Landfill – Gas Upgrades



**Description:** This project provides for modifying the existing landfill gas collection system.

**Justification:** Federal and state waste disposal legislation requires proper environmental safeguards be provided to control landfill gas.

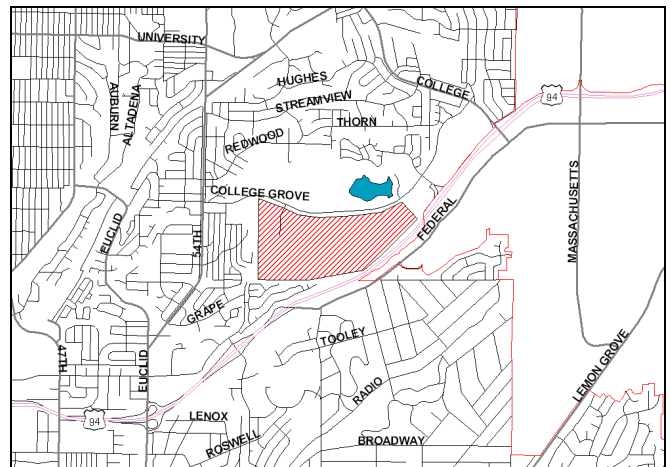
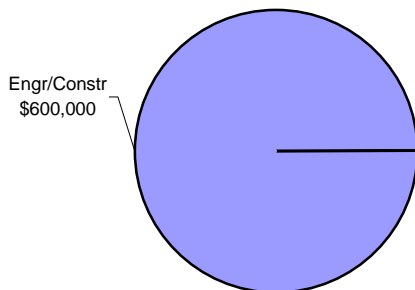
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2000. Construction was scheduled to begin in Fiscal Year 2000. It is scheduled again in Fiscal Year 2003, and is scheduled to be completed in Fiscal Year 2006.

Council District: 4  
Community Plan: Mid-City

### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
ENTFND	200,000				200,000			200,000	600,000
Total	\$200,000				\$200,000			\$200,000	\$600,000
Work Code	CD				DC			CD	

# Environmental Services – Refuse Disposal

## 32-020.0 South Chollas Landfill – Improvements



**Description:** This project provides for cover material, grading, drainage and site improvements at the inactive South Chollas Landfill.

**Justification:** This project is required in order to maintain compliance with various state and federal regulatory requirements.

**Operating Budget Effect:** None.

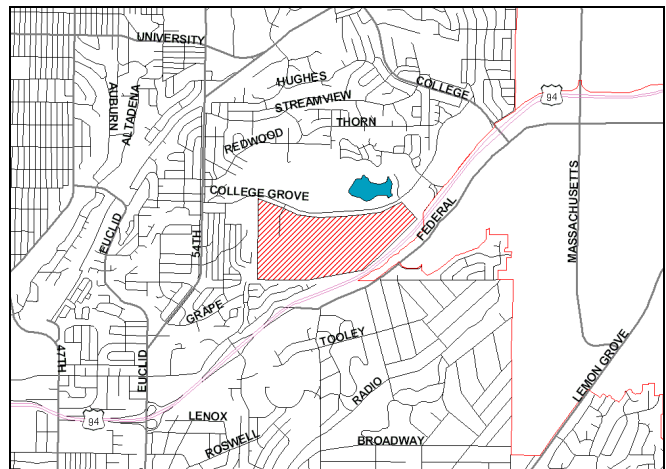
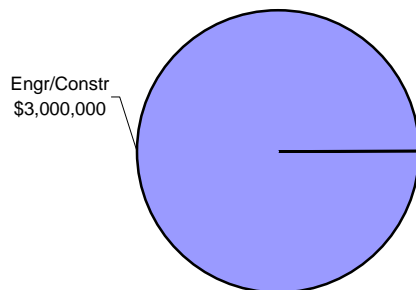
**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction were scheduled to begin in Fiscal Year 2000. Construction is scheduled to be completed in Fiscal Year 2001.

**Council District:** 4

**Community Plan:** Mid-City

### expenditure detail

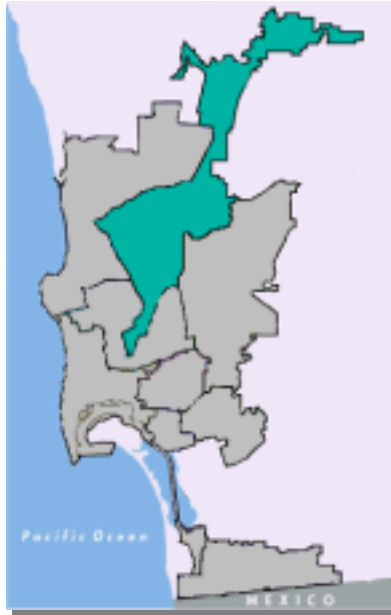


Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
ENTFND	2,000,000		1,000,000						3,000,000
Total	<b>\$2,000,000</b>		<b>\$1,000,000</b>						<b>\$3,000,000</b>
Work Code	CD		CD						



# Environmental Services – Refuse Disposal

## 32-019.0 South Miramar Landfill – Improvements



**Description:** This project provides for grading, shoring and drainage improvements at the closed South Miramar Landfill.

**Justification:** This project is required in order to maintain compliance with various state and federal regulatory requirements.

**Operating Budget Effect:** None.

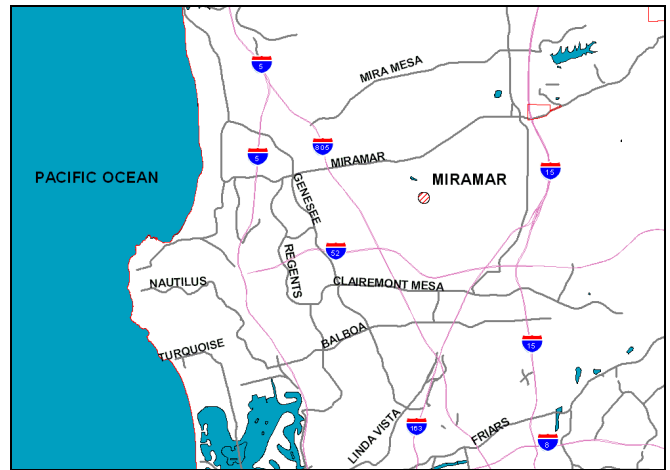
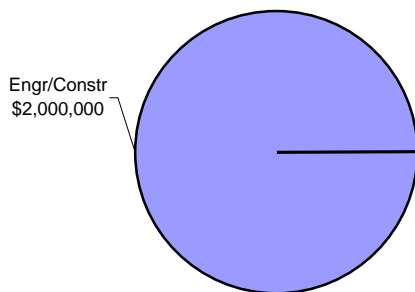
**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 2000. Construction is scheduled in Fiscal Year 2001.

**Council District:** 5

**Community Plan:** Kearny Mesa

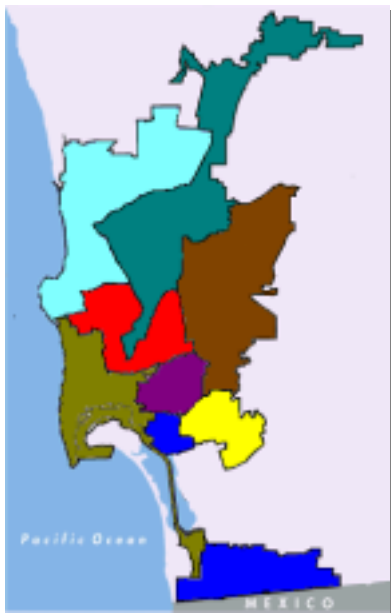
### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
ENTFND	500,000		1,500,000						2,000,000
Total	<b>\$500,000</b>		<b>\$1,500,000</b>						<b>\$2,000,000</b>
Work Code	D		C						

# Environmental Services – Refuse Disposal

## 33-084.0 Underground Hazardous Materials Storage Tanks



**Description:** This project provides for implementing the Citywide Underground Hazardous Materials Storage Tank Master Plan. The master plan will address removal, installation, closure, site assessment and mitigation, replacement, testing, and rehabilitation of approximately 150 existing tanks. Approximately 100% of the existing storage tanks have been removed or upgraded to meet regulatory requirements.

**Justification:** The State Underground Storage of Hazardous Substances Law (Sher Bill AB1362) was passed into law September, 1983. The law establishes guidelines for the design, installation, rehabilitation, testing and maintenance of tanks.

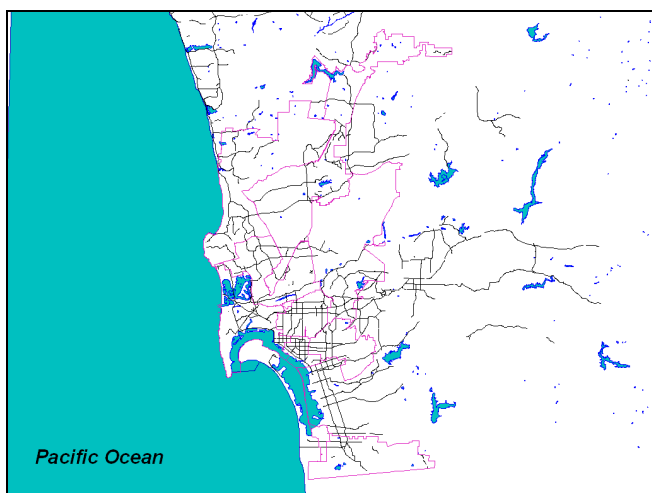
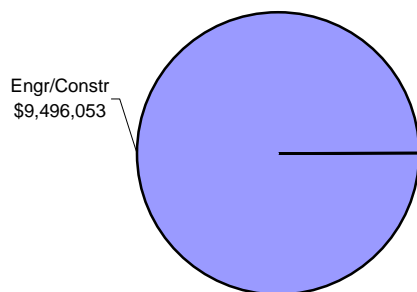
**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction were scheduled in Fiscal Year 1991 - Fiscal Year 1997, again in Fiscal Year 1999 and Fiscal Year 2000, and are scheduled again in Fiscal Year 2001 using continuing appropriations.

**Council District:** Citywide  
**Community Plan:** Citywide

### expenditure detail



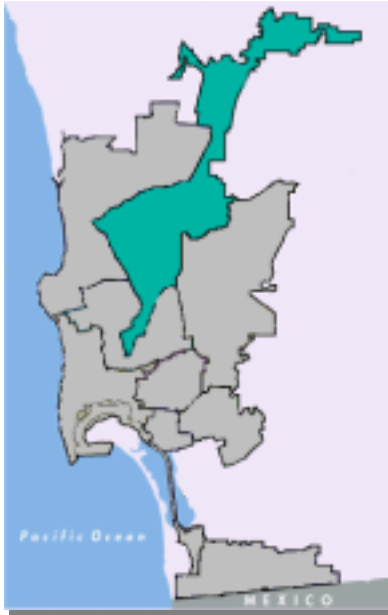
# Environmental Services – Refuse Disposal

## 33-084.0 Underground Hazardous Materials Storage Tanks – Continued

<u>Revenue</u> <u>Source</u>	<u>Expended</u> <u>Encumbered</u>	<u>Continuing</u> <u>Appropriation</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total Project</u> <u>Cost</u>
ARPRT	1,177,471								1,177,471
CAPOTH	3,272,221	282,000							3,584,221
CAPOUT	1,701,576								1,701,576
CITYGF	250,000								250,000
EQUIP	917,000								917,000
FDGRNT	437,675								437,675
GSFIFD	1,065,186								1,065,186
NCF	78,096								78,096
SEWER-R	270,878								270,878
STAD	13,950								13,950
Total	<b>\$9,184,053</b>	<b>\$282,000</b>							<b>\$9,496,053</b>
Work Code	<b>CD</b>	<b>CD</b>							

# Environmental Services – Refuse Disposal

## 37-056.0 West Miramar Refuse Disposal Facility – Phase II



**Description:** This project provides for continuing development of the West Miramar Sanitary Landfill southwesterly of the Miramar Naval Air Station. The facility will accommodate over 35 million cubic yards of refuse fill on 807 acres. Phase II will develop the second half of the facility, including design and construction of entry roads and drainage systems, excavation, federally-mandated liner systems, and stockpiling and spreading of earthen materials. This project also includes development of the General Development Plan elements for the entire site.

**Justification:** These improvements are required to comply with conditions set in the operations permit issued by the California Waste Management Board and the Regional Water Quality Control Board.

**Operating Budget Effect:** None.

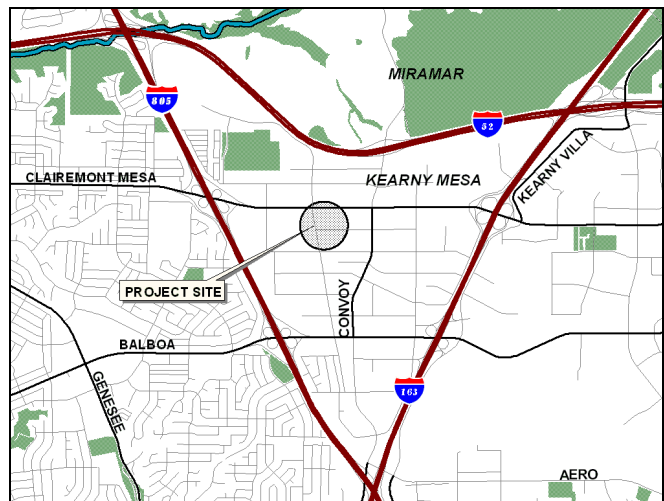
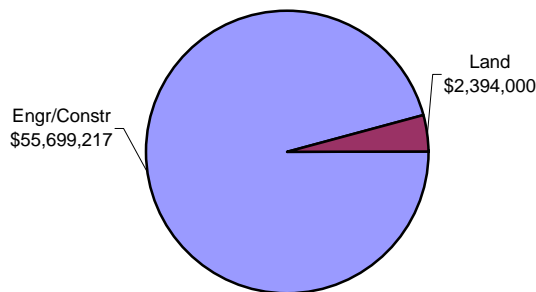
**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Engineering design for Phase II was scheduled in Fiscal Year 1988. Construction will be scheduled based upon needed entry timing, and is phased from Fiscal Year 1991 through Fiscal Year 2012 to facilitate modular development as additional capacity is required.

**Council District:** 5

**Community Plan:** None

### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
ENTFND	43,593,217		1,500,000	1,500,000	4,625,000	1,050,000	1,050,000	4,525,000	58,093,217
Total	\$43,593,217		\$1,500,000	\$1,500,000	\$4,625,000	\$1,050,000	\$1,050,000	\$4,525,000	\$58,093,217
Work Code	CD		CD	CD	CD	CD	CD	CD	

# Environmental Services

## Refuse Disposal

### summary of project changes

CIP Project Title	CIP Number	Fiscal Years Scheduled	Total Project Cost	Comments
<b>NEW PROJECTS</b>				
Miramar Landfill - Fee Booth Modifications	32-004.0	2001	\$ 650,000	It is proposed to reactivate this project, increasing Refuse Disposal Fund funding by \$550,000 in Fiscal Year 2001. This proposed increase provides for improvements to the landfill entrance including access roads, scales, fee booths and adjacent areas.
<b>OTHER CHANGES</b>				
New Landfill Site - Phase I	37-254.0	2001 - 2010	\$ 47,641,250	It is proposed to decrease Refuse Disposal Fund funding by \$1,000,000 in Fiscal Year 2005 to reflect redistribution of the costs of land acquisition through Fiscal Year 2006. This change will more closely track the project's needs.
South Chollas Landfill - Gas Upgrades	32-018.0	2003 & 2006	\$ 600,000	It is proposed to increase Refuse Disposal Fund funding by \$200,000 in Fiscal Year 2006 to reflect additional future needs for gas upgrades at this site.

